

Growing Liverpool 2023


Performance Report September 2014





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Mayor's message

With Liverpool experiencing rapid population growth and record levels of investment, providing good leadership with clear plans for key projects, is vital to harnessing the opportunities that this growth provides.

As well as advocating for the local community's key interests and getting the basics right, we as a Council need to make sure we deliver on those plans. The performance report for September 2014 provides a snapshot of how we are tracking.

The first three months of this 2014/15 financial year have been particularly eventful. The confirmation that Badgerys Creek is the Commonwealth and State government's preferred location for Sydney second international airport and Western Sydney's first, will bring with it a host of new opportunities and challenges for our burgeoning city.

One of these challenges is deciding what the new airport at Badgerys Creek means for the proposed intermodal freight terminals at Moorebank. Council strongly believes that the best location for the intermodals is at Badgerys Creek with the airport. Only at Badgerys Creek will it be a truly 21st century intermodal for rail, road and air. The Moorebank proposal is economically inefficient and environmentally unsound and will destroy our beautiful Georges River and our beloved Casula Powerhouse Arts Centre. Council has put together a business case to this effect, and is doing everything it can within this limited window of opportunity to show the Federal and State governments why an intermodal on the river is 19th Century thinking.



As well as advocating for the big issues that affect us all Council is committed to revitalizing Liverpool's CBD. We held more of the ever-popular night markets, which attracted almost 10,000 people to the city's CBD during the quarter. To future-proof our city in this age of rapid digital expansion, Council launched free Wi-Fi in the city centre on the back of our CCTV network, the first of its kind in Australia.

But we haven't forgotten the basics. We also built shade structures in Children's playgrounds, new footpaths, roads and other vital infrastructure to move people around quickly and safely. We delivered workshops to promote safety, sustainability and cultural inclusion. We planted trees, removed graffiti, cleaned and worked hard to make Liverpool is the most attractive location for everyone to live.

I encourage you to read this report and trust that you will find it informative. Please do not hesitate to get in touch to discuss our progress as the fast growing capital of the great South West.

Ned Mannoun
Mayor, Liverpool City



Executive summary

This report provides an overview of Council's performance against the Growing Liverpool 4-year Delivery Program and 2014/15 Operational Plan and Budget for the first quarter, July to September period. It displays Council's key achievements and tracks service delivery over the period.

During the first Quarter, Council:

- Launched free Wi-Fi in the city centre.
- Delivered a wide range of capital works include road and footpath rehabilitation, bus shelters, open space and environment restoration projects.
- Held a number of cultural and community events including the monthly night markets, Starry Sari Night and NAIDOC week, attracting more than 14,000 people to the city centre.
- Achieved a 97.8% utilisation rate of its childcare centres.
- Increased its social media presence and engaged more people through these mediums.
- Hosted several unique and exciting art exhibitions at Casula Powehouse Arts Centre, attracting thousands of people of all ages.
- Held several workshops and planted more than 2,500 new trees, promoting environmental stewardship and sustainability.
- Kept its debt service ratio well within target rates.
- Delivered a return on its cash investments which is well above benchmark rates.
- Removed over 10 tonnes of unwanted chemicals from people's homes by holding a Chemical Clean Out Day.

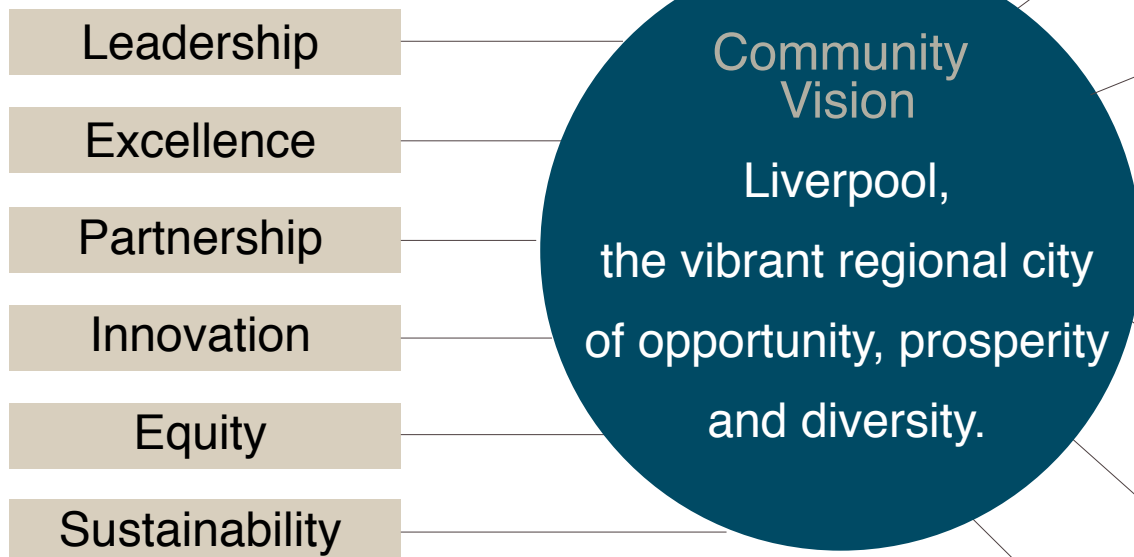
Council has committed to delivering 137 ongoing activities, 75 short term actions and 16 strategic projects for the 2014/15 year. By the end of the September quarter, 91% of short term actions in the Delivery Program and Operational Plan were on track for completion or completed. Of the 9% of actions experiencing delays, 6% required attention and 3% were on hold.

Explanations for all delayed or on hold projects have been provided. This report provides statistics, key indicators, highlights, strategic project updates and overall progress on Council's key deliverables for 2014/15.

Future Directions

The Growing Liverpool 2023 10-year plan concentrates on seven key strategic directions to move Liverpool forward. The directions are based on feedback from the community, stakeholders and leaders, and incorporate local, regional, state and national priorities for Liverpool.

Our Principles



Our Directions



Direction 1:
Vibrant Prosperous City



Direction 2:
Liveable Safe City



Direction 3:
Healthy Inclusive City



Direction 4:
Proud Engaged City



Direction 5:
Natural Sustainable City



Direction 6:
Accessible Connected City



Direction 7:
Leading Proactive Council





Vibrant Prosperous City

Direction One

10-Year Strategies

- Position Liverpool as the destination of choice to attract business and investment in South Western Sydney.
- Activate the city centre and develop vibrant places that attract people to Liverpool.
- Assist existing businesses to grow, innovate and become more competitive.
- Improve the availability of a diverse range of jobs and increase workforce participation rates.

10-Year Targets

- Increased Gross Regional Product (Grp) *\$7.9 Billion (Source: Nieir 2013)*
- Reduced Unemployment Rate *7.5% As at Jun 2014 (Source: Small Area Labour Markets Report)*
- 10,000 Additional Jobs In Liverpool *Data not yet available*

4 Year Principal Activities

- 1.1 City Marketing
- 1.2 Economic Development

1-Year Actions

Vibrant Prosperous City has 13 actions in the Operational Plan 2014-15. Of these 9 are ongoing services and 4 are short term initiatives, projects & programs.



100%
On-track

Delayed Actions

Nil

July to September highlights



Free Wi-Fi in the City centre was launched. This has resulted in positive media coverage for Liverpool and promoted longer use of the city centre by visitors.



Council advocated against the Moorebank Intermodal plans, releasing a brochure and business case highlighting the benefits of placing the terminal at Badgerys creek.



Council developed materials to showcase the areas surrounding the Badgerys Creek Airport site as an innovation and logistics hub.



Small Biz Week was held in Partnership with the South Western Sydney Business Enterprise Centre attracting more than 600 people to a range of business development activities.

Starry Sari Night was held attracting more than 4000 people to Liverpool. This is an increase on last year's attendance.



Council held a number of key events including monthly Night Markets and a Western Sydney Wanderers FC Business Leaders Luncheon.



Memorandums of Understanding completed with Liverpool Hospital and SWSi TAFE to deliver a range of collaborative initiatives, including identifying job opportunities and vacancies for local job seekers.

Additional jobs created this quarter

Council assisted several companies to create and retain jobs. These included:

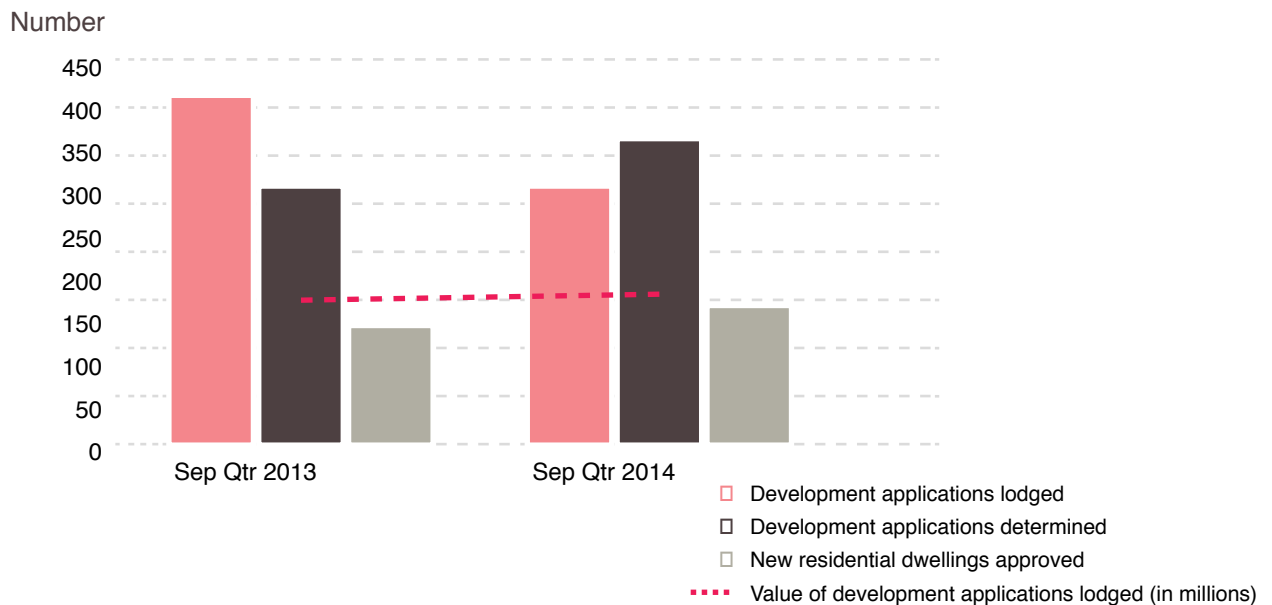
Name of organisation/ business	Number of jobs created
Multipack	60
Infinet Service Solutions	18
Mayo Group	2
Crunch	1
Total	81

Major Development Applications approved

Description	Value
Marina development at Moorebank including dry and wet berth facilities, function centre, kiosks, club facilities and car park.	\$44,219,500.00
Construction of a residential flat building containing a total of 113 residential units with basement car parking and site landscaping in Warwick Farm	\$24,900,000.00
Construction of a 9-storey residential flat building containing 36 residential units with basement carparking and ancillary site works in Warwick Farm	\$6,822,750.00
Construction of a 9- storey residential flat building comprising 36 residential units and two levels of basement parking in Warwick Farm	\$6,813,269.00
Construction of single storey buildings to be used as a trade training facility in Hinchinbrook	\$5,799,500.00
Construction of a six storey residential flat building comprising 17 residential units, and two levels of basement car park with 23 parking spaces; demolition of existing structures and tree removal in Liverpool CBD	\$4,100,000.00

Development and Investment

The number of DA's determined increased by 26% from the same period last year. Whereas the number of DA's lodged dropped, the value of DA's Lodged increased slightly.



Development Applications	Sep Qtr 2013	Sep Qtr 2014
Development applications lodged	411	304
Development applications determined	303	382
New residential dwellings approved	135	167
Value of development applications lodged	\$172m	\$176m

Building Our New City

Strategic Project Update

This project developed and commenced implementation of a strategy to revitalise Liverpool's city centre and position Liverpool to capitalise on the opportunities arising from its status as the regional city of South Western Sydney.

Progress



Project Update

The concept phase of Building Our New City is completed and Council has entered into the implementation phase.

The revitalisation of Macquarie Mall, Bigge Park, and a transformation of key gateways have been prioritised through this project.

Highlight

Council allocated \$1 million from the Town Improvement Fund (TIF) to further work on the above projects to bring them to implementation stage.

The funds will be used towards detailed design, documentation, investigations and studies required for the project.



CITY NERVE CENTRE



CITY EAT STREET



MACQUARIE MALL



URBAN BREATHING SPACES



GATEWAYS

Badgery's Creek Airport Task Force Project

Strategic Project Update

This project aims to establish an internal Council taskforce to investigate opportunities to maximise economic potential and minimise any adverse impacts resulting from a second airport for Sydney at Badgerys Creek. This project will ensure that Council is able to represent the local community during discussions and planning with all stakeholders.

Progress



Project Update

The Terms of Reference for the Taskforce have been developed. Private sector representatives have been identified and expressions of interest issued to community representatives.



Liverpool Night Markets

Strategic Project Update

This project involves the trial of an open air night market on Macquarie Street in Liverpool on the first Saturday of every month to activate the Liverpool city centre at night and celebrate Liverpool's rich diversity.

Progress



Project Update

The July, August and September Night Markets were held on Macquarie Street, attracting large and diverse crowds. Stallholder and participant surveys have been developed and distributed to continually improve the night markets. To promote and highlight the event, invitations have been issued to community and social groups and social media is being used.

Highlight

The Night Markets are attracting an average crowd of 3,500 per market, contributing strongly to activation of the city centre at night and in turn bringing people to Liverpool and reducing opportunities for anti-social behaviour.







Liveable Safe City

Direction Two

10-Year Strategies

- Deliver an efficient planning system which embraces sustainable urban renewal and Development.
- Deliver an efficient planning system which embraces sustainable urban renewal and Development.
- Create clean and attractive public places for people to engage and connect
- Facilitate affordable and diverse housing options

10-Year Targets

- People report being satisfied or better with cleanliness of public spaces
76% of people as at December 2013 (Source: Community satisfaction survey)
- 85% People report feeling safe in the community
62% felt safe as at December 2013 (Source: Community satisfaction survey)
- An increase in diverse housing options.
Data not yet available

4 Year Principal Activities

- 2.1 Animal Management
- 2.2 Community Safety
- 2.3 Emergency Services

- 2.4 Public and Open Space Amenity
- 2.5 Regulatory Services
- 2.6 Urban Planning

1-Year Actions

Liveable Safe City has 43 actions in the Operational Plan 2014-15. Of These 33 are ongoing services and 10 are short term initiatives, projects & programs.



100%
On-track

Delayed Actions

Nil

July to September highlights



Planted: **156** trees,
146 shrubs.
Spread **137m²**
of mulch.



\$300,000

received from the Attorney General's Department under the Safer Streets Programme for the installation of CCTV in the City Centre to increase community safety.

32 young people participated in outreach programs aimed at professional opportunities and education about alternatives to graffiti and vandalism. The programs were organised in partnership with the Street University and included participants from Lurnea, Liverpool Boys and Miller Technology High Schools.



Council continues to investigate illegal waste and dumping in the city. 48 infringement notices have been issued since January 2014.

5 sites in Liverpool have been identified to undergo beautification with the installation of a range of public art works. These are Australis Park, Wattle Grove; Dwyer Oval, Warwick Farm; Ron Darcy Oval, Miller; Winnall Reserve, Green Valley and Willaan Reserve, Cartwright.



10,039 m²
of graffiti
removed.

Council held The Spring Expo including a Garden Competition. There were 52 entrants and more than 200 people attended the ceremony on the day.

A Safety Audit of Scott Street Liverpool was conducted in partnership with key stakeholders including Liverpool Local Area Command, local business owners and internal staff. A number of design recommendations were identified to increase perceptions of safety and reduce opportunistic crime and anti-social behavior.

Safer Suburbs Project

Strategic Project Update

Deliver the Safer Suburbs Program Secure Taxi Rank Scheme to improve safety in and around taxi ranks within the city centre.

Progress



Project Update

Following a safety audit, CCTV has been installed at Macquarie Street to create a safer environment in-between licenced premises. This project is now being planned for other streets near licenced premises. A media campaign to promote this project is being planned.



Expansion of Council's e-Planning Portal

Strategic Project Update

Expansion of the e-Planning Portal on the web to include assessment and lodgement and enable more efficient processing of development applications.

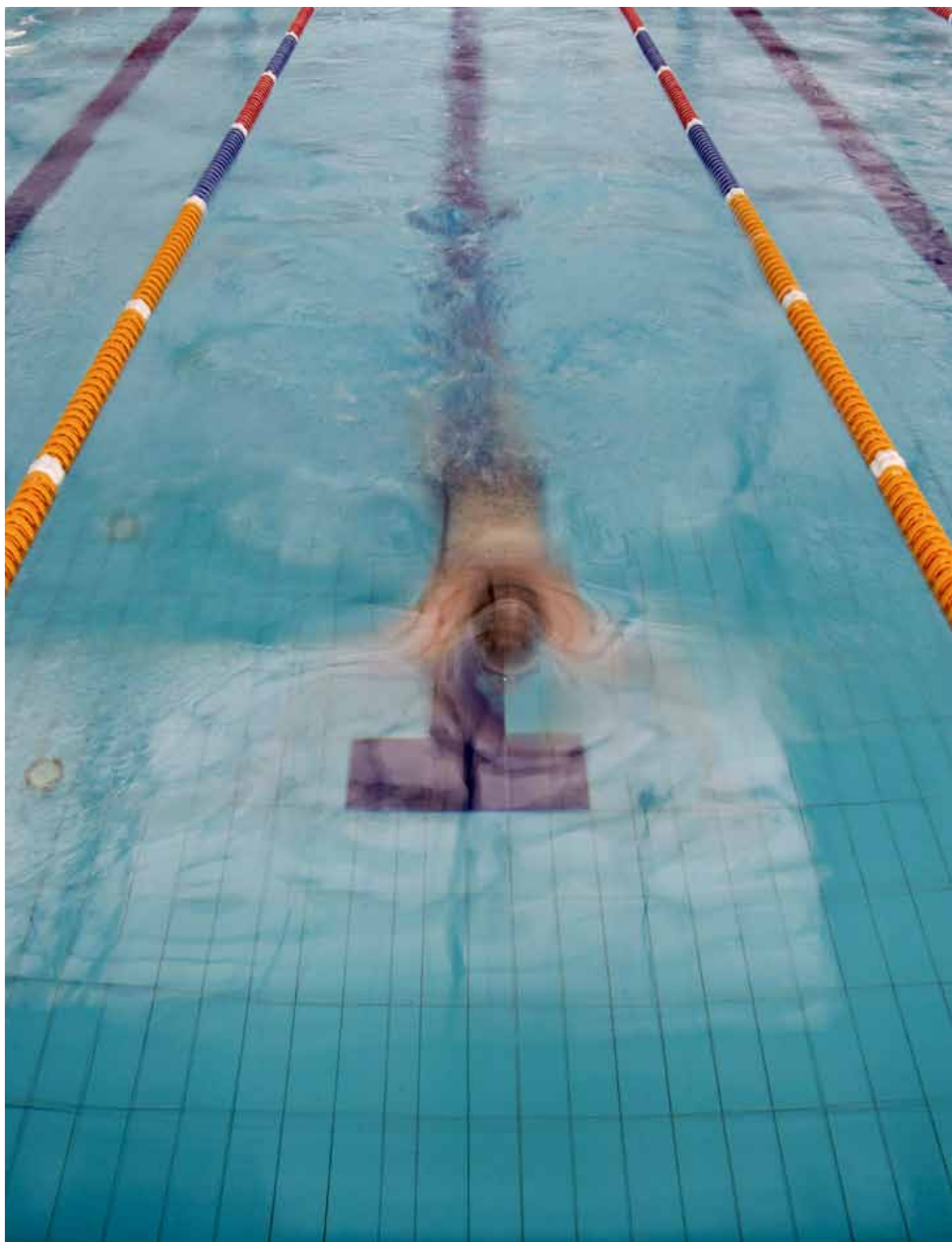
Progress



Project Update

Council is currently testing an enquiry function which allows local residents and interested parties to search and look-up proposals and development applications. The new page will be launched in November and provide an enhanced experience for all planning related enquiries.







Healthy Inclusive City

Direction Three

10-Year Strategies

- Foster social inclusion, strengthen the local community and increase opportunities for people who may be experiencing barriers.
- Celebrate and respect Liverpool's rich cultural and social diversity and embrace the opportunities it provides.
- Improve health and wellbeing and encourage a happy, active community.
- Plan, support and deliver high quality and accessible services, programs and facilities.

10-Year Targets

- 90% Of people express satisfaction or better with their contact with Council.
79% of people in December 2013 (Source: Community satisfaction survey)
- An increase in the number of people who participate in regular physical activity.
48.1% - Increase from 47.2% In 2010 (Source: South Western Sydney Local Health District, 2014, Liverpool Local Government Area Health Profile 2014)
- 85% of people believe that there is a sense of community in Liverpool
51% of people in 2013 (Source: Community satisfaction survey)
- 90% of people feel that Liverpool is a harmonious society which respects cultural diversity.
52% of people as at December 2013 (Source: Community satisfaction survey)

4 Year Principal Activities

- 3.1 Children's Services
- 3.2 Community Facilities
- 3.3 Customer Services
- 3.4 Libraries and Museum
- 3.5 Recreational Facilities
- 3.6 Social Outcomes

1-Year Actions

Healthy Inclusive City has 54 actions in the Operational Plan 2014-15. Of These 26 are ongoing services and 28 are short term initiatives, projects & programs.



Delayed Actions

3.2.4 Needs Attention - **Develop a Community Facilities Strategy to guide provision, development and management of facilities to meet the needs of the community** – Brief under development.

3.2.6 Needs Attention – **Review and update the generic plan of Management for Community Facilities** -Will be developed after endorsement of strategy

3.4.7 Needs Attention – **Undertake a strategic review of the museum to improve service delivery and align with best practice** – Internal review completed to inform consultant brief.

3.5.8 On Hold – **Progress design plans for establishment of a skate park at Miller** – Pending completion of a recreation strategy.

July to September highlights

Children's Services has been successful in obtaining funding to undertake training and professional development for all educators under the 'Long Day Care Professional Development Programme'. This funding is the single biggest investment by the Australian Government in professional development for Long Day Care Educators.

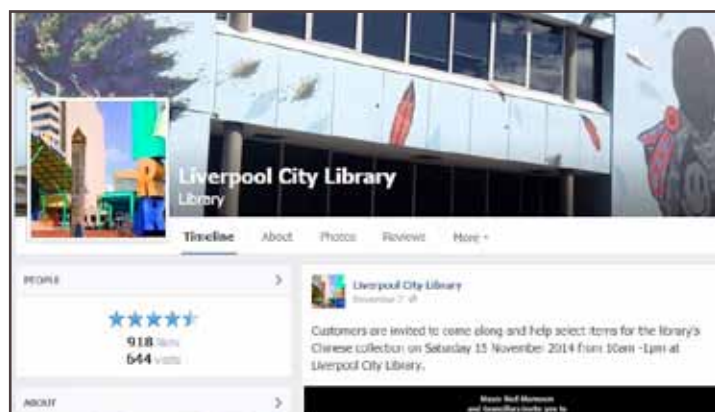


Council's Childcare Services continue to exceed national standards.



Educators from private centres and NGOs across NSW visited Casula Preschool to observe the centre's inspirational journey of transformation and approach to teaching and learning.

*Almost **1,000** likes on Liverpool Libraries Facebook page.*





Council continued to deliver the 2168 project in Partnership with NSW Health and Housing NSW. Highlights include:

- *A forum on coping with a family member's drug dependency, attracting 50 people*
- *Delivery of 12 early literacy and numeracy sessions at Sadlier and St Therese Primary schools in partnership with local agencies*
- *Monthly 2168 Community Markets at Miller Central. These markets provide volunteer opportunities and casual income generation to approximately 15 residents a month*



Improvement works were carried out to both the Michael Wenden and Whitlam Leisure Centres

160

applications received from community organisations to use Council's community centres and buses

Council renewed its commitment to working in partnership with the Liverpool Community Kitchen and Hub by re-signing the Memorandum of Understanding for this important community facility

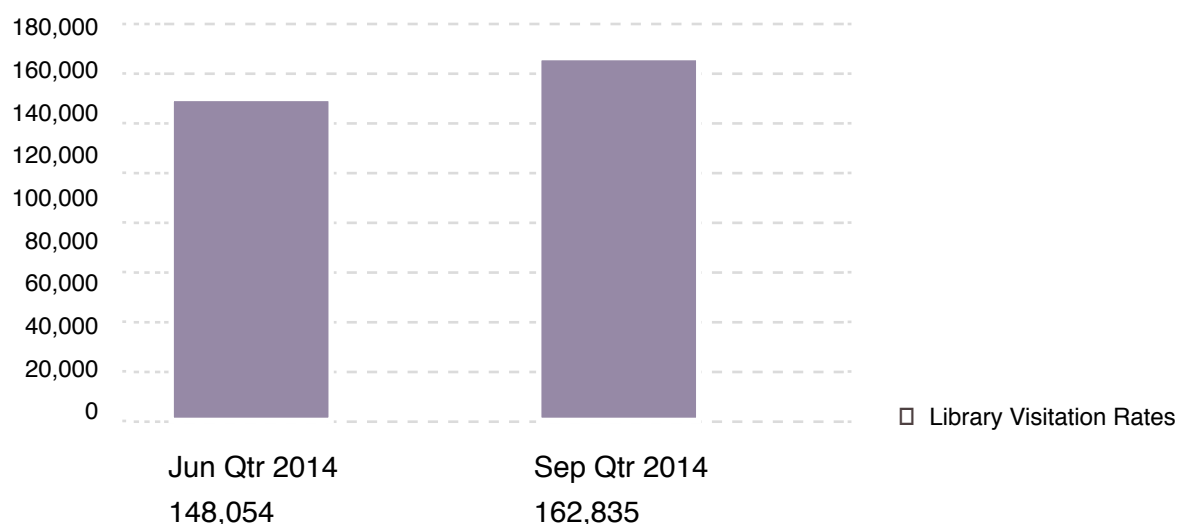
\$3,400

provided through Council's Sporting Donations program



Libraries and Leisure centres

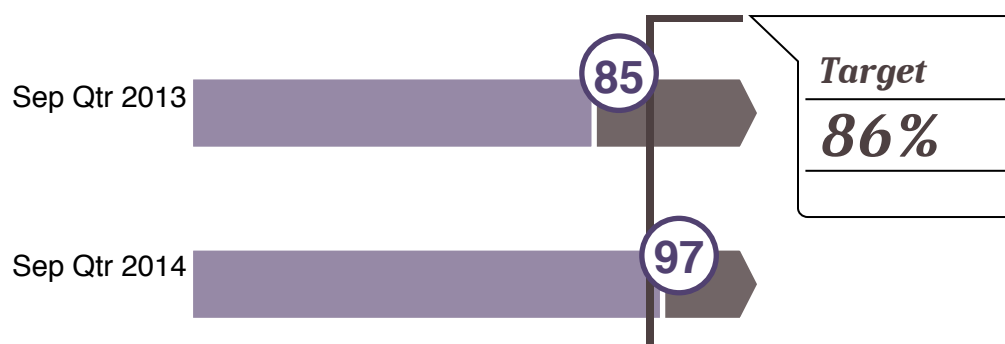
Visitation Rates



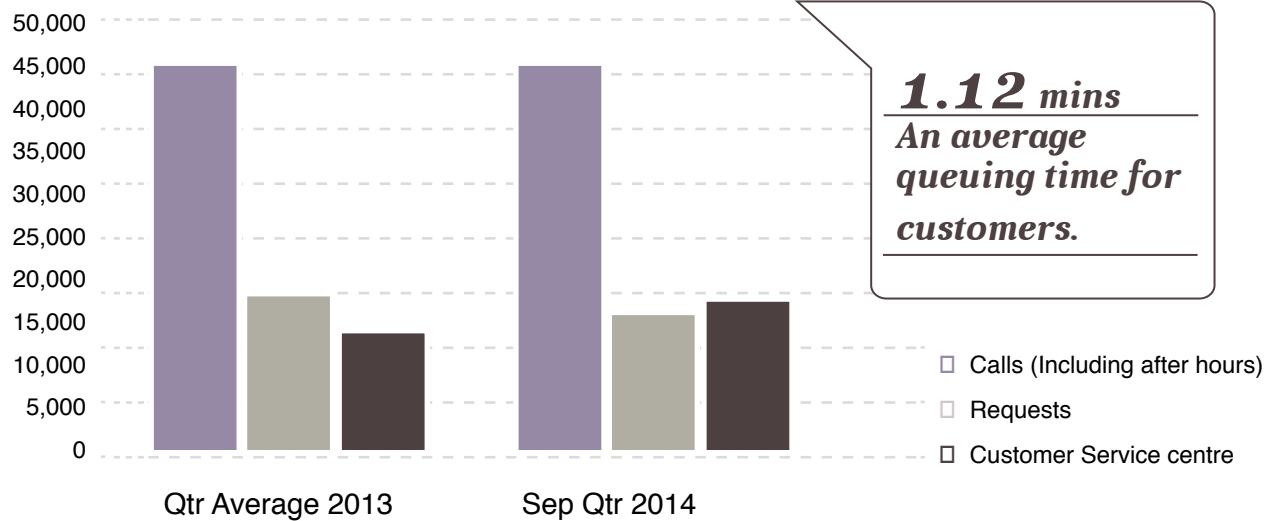
Leisure Centres	Jun Qtr 2014	Sep Qtr 2014
Whitlam Leisure Centre	78,398	91,261
Michael Wenden Aquatic Leisure Centre	12,588	13,673
Totals	90,986	104,934

Children's Services

Utilisation Rates



Customer Service



	Calls (including after hours)	Requests	Customer Service Centre
Qtr Average 2013	46,682	18,681	16,203
Sep Qtr 2014	46,145	17,722	18,480

Carnes Hill Recreation and Community Precinct

Strategic Project Update

This project will deliver a new recreation and community precinct in Carnes Hill that provides services, facilities and spaces to support the health and wellbeing of the community, including a community centre, district library, leisure centre, key suburb park, skate park and associated services.

Progress



Project Update

The design and documentation for Carnes Hill Community Precinct was finalised.



New Customer Service Standards

Strategic Project Update

This project will implement new customer service standards for the whole of Council that support the provision of exceptional, courteous and timely responses to the community and customers of Council.

Progress



Project Update

Propel Consulting have undertaken a review of back of house Council operations including customer service. This has recently been presented to Councillors and will now be used to help inform the operations of the counter and contact centre and to establish the customer service standards.



Matching Grants Program

Strategic Project Update

Development of guidelines for a Matching Grants program to provide support for community and sporting groups to deliver projects in the Liverpool LGA.

Progress



Project Update

Council has undertaken research on the different models for a Matching Grants Program and the options for delivery of this type of program by Council.



Shade Structures in Children's Playgrounds

Strategic Project Update

Installation of shade structures in children's playgrounds in order to ensure that sufficient shade is provided to users of playground equipment during the hottest part of the day, for equipment delivered under the playground replacement program.

Progress



Project Update

Council has commenced the roll-out of shade structures as part of its playground replacement and outdoor gym program. Installation of shade structures as part of the new outdoor gym at Greenway Park is complete and open to the public. Delivery of shade structures has commenced at Lakeside Park, Hart Park and Percy Rabett Park.

Project Highlights

New shade structure provided at Greenway Park.







Proud Engaged City

Direction Four

10-Year Strategies

- Strengthen and celebrate Liverpool's unique identity.
- Engage and consult with the community to enhance opportunities for communication and involvement.
- Deliver a range of stimulating and vibrant cultural events, programs and festivals.
- Provide first class and iconic facilities and places.
- Protect and preserve Liverpool's heritage, including its rural landscape and cultural history.

10-Year Targets

- 85% of people express satisfaction or better with Council's consultation with the community
76% satisfaction or better in December 2013. (Source: Community satisfaction survey)
- An increase in people's sense of belonging in their city
51% of people as at December 2013. (Source: Community satisfaction survey)
- An increase in the number of people who participate in arts and cultural activities
In comparison to last year's average there was a 37% increase.

4 Year Principal Activities

- 4.1 Casula Powerhouse Arts Centre
- 4.2 Community Engagement
- 4.3 Events

1-Year Actions

Proud Engaged City has 19 actions in the Operational Plan 2014-15. Of these 16 are ongoing services and 3 are short term initiatives, projects & programs.



100%
On-track

Delayed Actions

Nil

July to September highlights

Liverpool welcomed 235 new citizens at ceremonies held in July, August and September. The top 5 countries of origin for this quarter were:

Country of Origin	Number of people awarded citizenship
India	42
Iraq	40
Philippines	27
Vietnam	13
Fiji	11



Council held a Civic Reception on the 17th of July with 80 attendees for the South Western Sydney Academy of Sport, recognising 35 athletes in Liverpool were recognised.



NAIDOC week was celebrated on 10 July 2014. The national theme for 2014 was Serving Country Centenary and Beyond. More than 300 people participated in the Street March and Family Fun day event, making it one of the best attended NAIDOC events Council has held.

In August 2014 Casula Powerhouse Arts Centre partnered with the Sydney Film Festival to bring the Travelling Film Festival to Liverpool for 3 days.



An Interfaith dinner was held on the 19th July. More than 300 people attended acknowledging the strength of Liverpool's multicultural community.



The Mayoral Charity Ball was held on the 23rd August, raising funds for Youth Adult Disabled Association and the Cancer Wellness Centre. Over 300 people attended and \$50,000 was raised and donated to the charities.



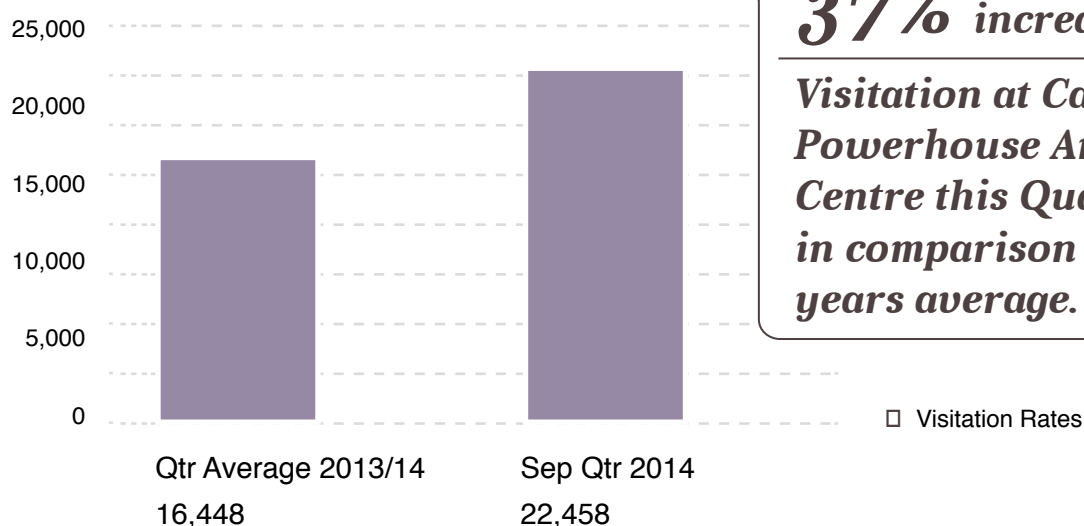
More than 9,000 people participated in the annual free Way out West Festival for children at the Casula Powerhouse Arts Centre.



Vivienne Binns and Hossein Valamanesh were showcased at the Casula Powerhouse Arts Centre in late July through to early September. This exhibition was a rare opportunity to see such a broad range of works from each artist. With more than 70 works on exhibition, the exhibition included work that has never been displayed in Sydney.

Casula Powerhouse Arts Centre

Visitation Rates

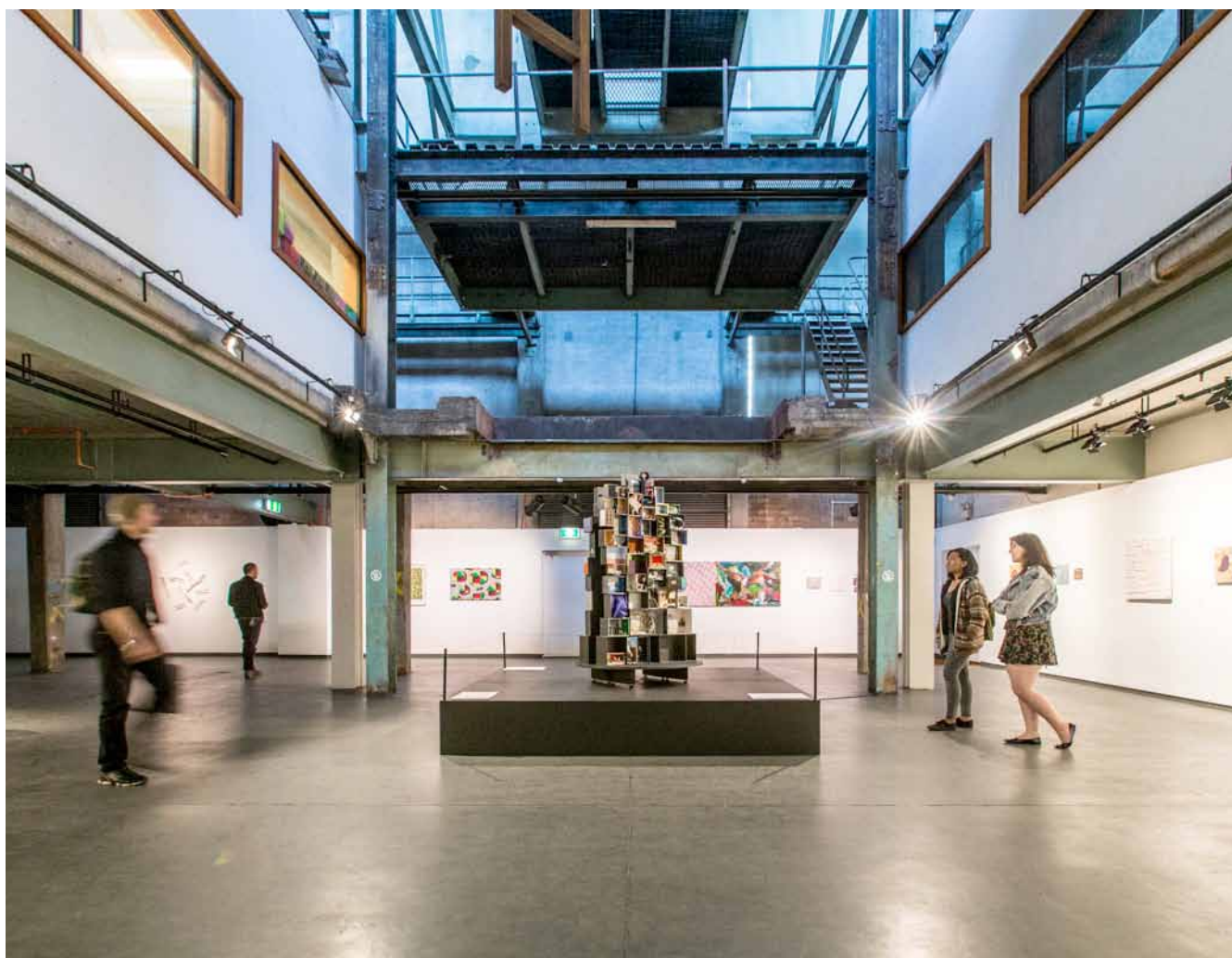


Social media

Council continued to use social media to engage with the community from July to September.

- ***Council's Facebook page likes increased from 1,696 to 2,582.***
- ***Casula Powerhouse Arts Centre Facebook rose to 5,163 likes***
- ***Council's Library Facebook neared 1,000 likes.***





Cultural and Arts Policy and Plan Tourism Policy and Plan

Strategic Project Update

Development of a Cultural and Arts Policy and Plan and Tourism Policy and Plan to promote the delivery and support of arts, tourism, culture and creative industries in the Liverpool LGA.

Progress



Project Update

Research is currently being undertaken to inform the development of these two policies. A first draft of the Cultural Policy has been completed and is being reviewed to ensure it incorporates outcomes of research commissioned on the economic benefits of the arts in Western Sydney, which is currently being undertaken by Deloitte's Access Economics. This research will provide a critical economic layer to the social and cultural benefits already identified and ensure the policy is grounded in sound evidence and data.



ANZAC Day Centenary

Strategic Project Update

Delivery of a range of activities, events and projects to commemorate the centenary of ANZAC Day.

Progress



Project Update

Planning for the ANZAC commemorations is progressing very well. Street banners designs have been selected and approved.

A grant has been received for the major 'Guarding the Homefront' exhibition which is in development and progressing well.

The "ANZAC 2015 - Liverpool City Commemorates 100 Years" Facebook page is proving very popular with many people from around Australia engaging with the information provided.

Stakeholders including the RSL are regularly consulted.







Natural Sustainable City

Direction Five

10-Year Strategies

- Lead the community to develop and implement sustainable practices.
- Enhance and protect natural corridors, waterways and bushland.
- Reduce adverse environmental impacts for present and future generations.

4 Year Principal Activities

- 5.1 Environmental Sustainability
- 5.2 Stormwater Management
- 5.3 Waste Management

10-Year Targets

- At least 80% of domestic waste is diverted from landfill.
67 per cent of corporate and community total annual waste diverted from landfill 2013-14 (Source: Fortnightly waste tonnage report)
- Improved condition of rivers and waterways to b+ or better.
Only 2 out of 6 rivers/waterways in Liverpool have this rating. (Source: 2012-2013 river health - Georges and Cooks River Alliance)
- A yearly household water consumption rate comparable to greater sydney.
Sydney wide 22kl per house and 159kl per unit. Liverpool is 236.4kl per house and 190kl per unit. (Source: www.myplanetfootprint.com.au)
- Increased natural bush land corridors that are restored.
This data is not yet available.

1-Year Actions

Natural Sustainable City has 23 actions in the Operational Plan 2014-15. Of these 9 are ongoing services and 14 are short term initiatives, projects & programs

Delayed Actions

5.2.3 Needs Attention – **Provide underground trunk drainage system in Elizabeth Street between George and Colege Streets using grant funds** – Pending approval and receipt of grant funds from State Government. Expected to be received by December 2014. Service investigation is complete with design underway and construction expected to commence by June 2015.

93%
On-track

July to September highlights

Monthly Tree planting activities held include:

Country of Origin	Plants	Volunteers	Volunteer hours
7 July at South Park, Chipping Norton (National Tree Day)	1,880	93	237
23 August at Longfields Park, Cecil Hills	400	16	32
28 September at Amalfi Park, Lurnea	320	32	64



National Tree Day was held at South Park in Chipping Norton on 27 July, 93 volunteers attended and planted 1,880 native trees, shrubs, grasses and ground covers. Hoxton Park Rural Fire Brigade attended and watered all the plants.



Domestic waste, recycling and green waste collection services have been provided Monday to Friday for all domestic households in the LGA this quarter. All collections were carried out to the required standards. 10,674 tonnes of garbage, 3,789 tonnes of recycling and 2,718 tonnes of green waste were collected and processed.



Sustainability workshops were held promoting sustainability and environmental stewardship

- *Composting and Worm farming – 26 July – 15 Participants*
- *No Dig Gardening – 23 August – 12 Participants*
- *Balcony Gardening – 27 September – 14 Participants*

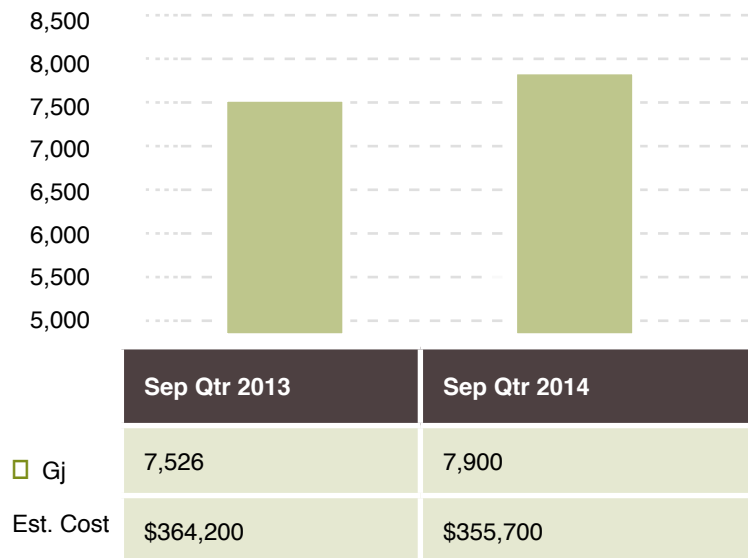
Officially launched Liverpool's new Community Recycling Centre. The NSW Minister for the Environment and Heritage, Rob Stokes and Mayor of Liverpool, Cllr Ned Mannoun attended the opening on 15 July 2014. It became operational on the 16 July 2014. The centre is averaging 20 visitors per day this quarter.



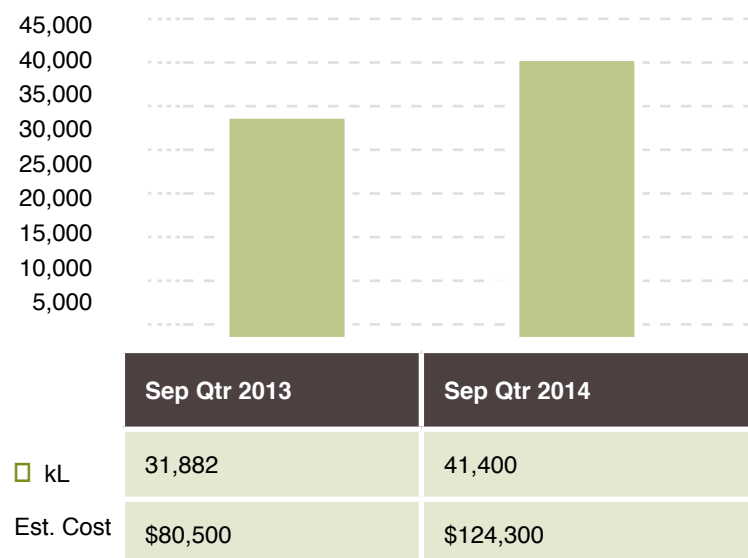
A Chemical Clean Out event was held on Sunday 17 August 2014 with 228 residents attending. Almost 10 tonnes of unwanted household chemicals collected and disposed of in an environmentally safe manner.

Councils Energy and Water Consumption

Council's total energy consumption (excluding street lighting)



Council's total water consumption



Amalfi Creek Flood Detention Basin

Strategic Project Update

This project will provide new infrastructure to increase flood protection, improve public safety, protect property and infrastructure in Casula, Lurnea and Liverpool. The project involves the construction of a 48ML flood detention basin at Amalfi Park, Lurnea as part of Council's wider Brickmakers Creek flood mitigation project.

Progress



Project Update

The tender for this project has been awarded and construction works underway. Expected Completion date is mid-2015. Excavation, embankment construction and stormwater drainage works are currently being undertaken.

City Centre Trunk Drainage Project

Strategic Project Update

The project involves construction of large diameter trunk drainage system as part of Council's wider city centre flood mitigation project to reduce flooding, public safety and protect property within the city centre.

Progress



Project Update

The services investigation for this project is complete and design is underway. Council is currently waiting for approval of a grant application for state government funding in order to commence the tender process.





Accessible Connected City

Direction Six

10-Year Strategies

- Provide safe and easy travel with a high quality road and traffic management network.
- Encourage sustainable and alternative transport options such as walking, cycling and public transport.
- Collaborate with key stakeholders to maximise community access to emerging technologies.

4 Year Principal Activities

- 6.1 Roads, footpaths and cycleways
- 6.2 Road Safety
- 6.3 Traffic and Transport

10-Year Targets

- 25% of trips to work are made by modes other than private car.
15.8% In 2011. This is a slight increase from 2006 (15.3%). (Source: census data)
- 95% of homes have access to broadband.
66% of homes, a significant increase since 2006 (38%) (Source: census data)
- 85% of people express satisfaction in the management of traffic or safety on local streets.
80% of people. (Source: Annual telephone survey)

1-Year Actions

Accessible Connected City has 23 actions in the Operational Plan 2014-15. Of these 17 are ongoing services and 6 are short term initiatives, projects & programs.



100%
On-track

Delayed Actions

Nil

July to September highlights



More than 2000sqm of concrete footpath and 400 metres of kerb and gutter have been repaired and reconstructed.

To improve safety around Liverpool's schools, new school crossing flags, parking restrictions and enforcement operations were held in collaboration with the Green Valley Police.



Two free child restraint checking workshops were held in July and September 2014. Child restraint seats in more than 50 vehicles were checked.

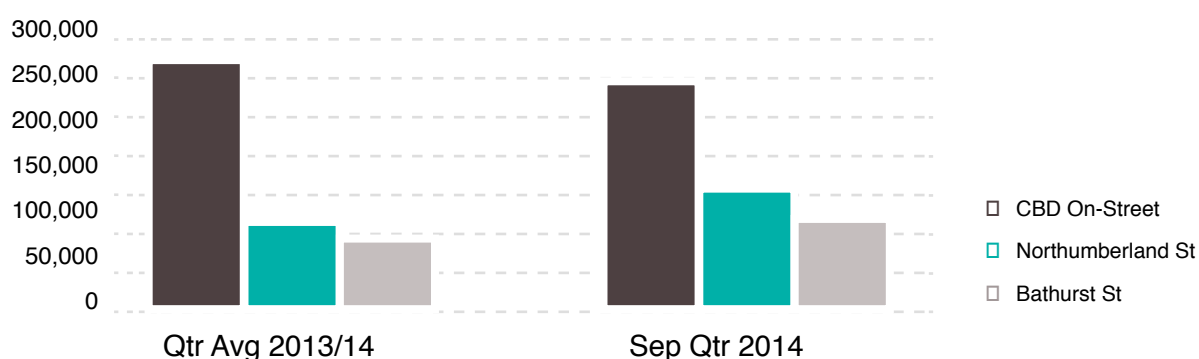


A workshop for supervisors of learner drivers was held on 25 July 2014. The workshop provided participants with important information on supervising new drivers.



Road rehabilitation and construction works completed include Fifteenth Avenue, West Hoxton Park and significant works are underway in Braidwood Drive, Prestons.

City Centre Parking Revenue



	CBD On-Street	Northumberland St	Bathurst St
Qtr Avg 2013/14	\$259,313	\$88,426	\$72,148
Sep Qtr 2014	\$234,820	\$105,976	\$74,869

Capital Works Projects Status Report

Performance Indicator	Progress by activity									
	Civil Construction and Assets		Buildings Construction		Open Space Construction		Infrastructure Special Project		Infrastructure and Environment	
Approved budget	\$34,732,607		\$5,388,572		\$4,603,420		\$29,839,934		\$74,564,533	
Actual expenditure	\$1,199,815		\$582,615		\$3,723,463		\$360,383		\$2,561,029	
Total number of projects	81		19		32		3		135	
Number of projects completed	4	5%	3	16%	3	9%	0	0%	10	7%

Construction of Kurrajong Roads

Strategic Project Update

This project involves the extension of Kurrajong Road between Kookaburra Road and Sarah Hollands Drive to improve access to major commercial, industrial and residential areas, as well as to distribution centres within Prestons. Once completed, a direct east to west link will be available from Hume Highway to Cowpasture Road, significantly improving traffic conditions and access across the local government area.

Progress



Project Update

This project is currently progressing to schedule. Settlement of land acquisition expected to be completed by mid-November. Construction contract to be awarded by late November and construction works are scheduled to commence in early 2015.

Warwick Farm Bypass Road

Strategic Project Update

The project involves the construction of a new road between Governor Macquarie Drive (GMD) and Priddle Street, to bypass the Warwick Farm horse training and residential area, eliminate traffic conflicts between horse movements and heavy vehicles movements and improve residential amenity.

Progress



Project Update

Council is currently in the land acquisition process. Detailed designs of the road are being developed.





Leading Proactive City

Direction Seven

10-Year Strategies

- Position Council as an industry leader, delivering best practice and innovation.
- Lead partnerships and collaboration with community, business and governments.
- Provide business excellence and financial sustainability to deliver services that meet community expectations.

4 Year Principal Activities

- 7.1 Civic and Corporate Leadership
- 7.2 Financial Sustainability
- 7.3 Governance
- 7.4 Information Technology
- 7.5 Workforce Management

10-Year Targets

- Increased number of people who report satisfaction or better with the overall performance of council.
70% of people in 2013, which is a 10% increase from 2012. (Source: Annual telephone survey)
- Organisational climate score of 90%.
Council had an organisational climate score of 65.29 in 2012. (2012 Liverpool City Council climate survey)
- A financial sustainability rating of strong with and a positive financial outlook.
Council's latest assessment from T-Corp was 'strong with a negative outlook.'

1-Year Actions

Leading Proactive City has 37 actions in the Operational Plan 2014-15. Of these 27 are ongoing services and 10 are short term initiatives, projects & programs.



Delayed Actions

7.5.6 Needs Attention - Automate Council's Performance Management, Recruitment and Payroll workflow systems into the Aurion software program. Pending review of current policies and approaches.

7.5.3 Needs Attention - Recognise and reward staff by implementing the Shining Stars Policy. Bi-annual ceremonies held where quarterly ceremonies required.

7.5.9 On hold - Implement a work experience program for new migrants. To be reviewed in 2015 as part of a broader review of employment management strategies.

July to September highlights



A Toda Sister City student group consisting of the Principal, 2 teachers and 25 students visited Liverpool for 2 days in July 2014. The students visited Belgenny Farm, were welcomed at the Casula Powerhouse Arts Centre by the Mayor and Deputy Mayor and visited historical sites around Liverpool.



Council's return on investment portfolio for the quarter was 4.0%, it exceeded UBSW of 2.74%



Council's debt service ratio was 3.10% and is well above the 2% benchmark.



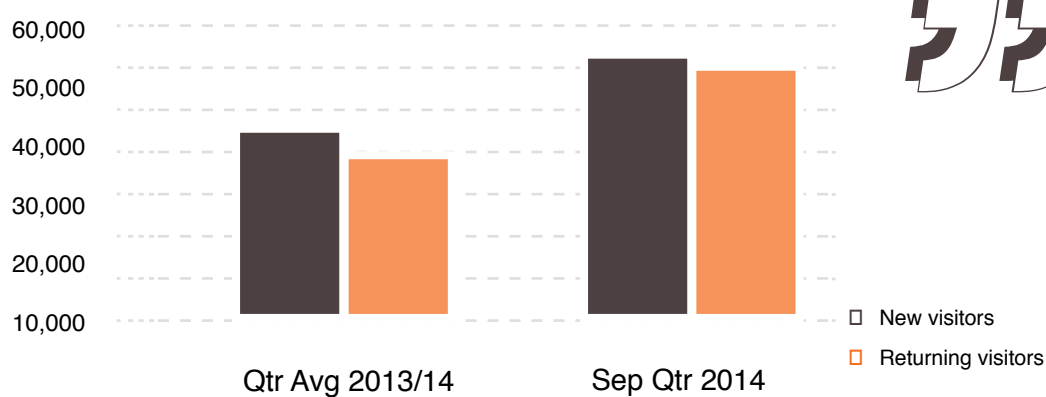
Council appointed a new CEO Carl Wulff and introduced property and business improvement directorates to improve internal efficiencies and maximize opportunities and commercial holdings around property.

Ratepayers are now able to pay their rates online through a new BPoint and BPay system.

Council continued to meet its obligations under the Government Information(Public Access) Act. During the quarter 213 informal information requests and 8 formal access applications were processed.

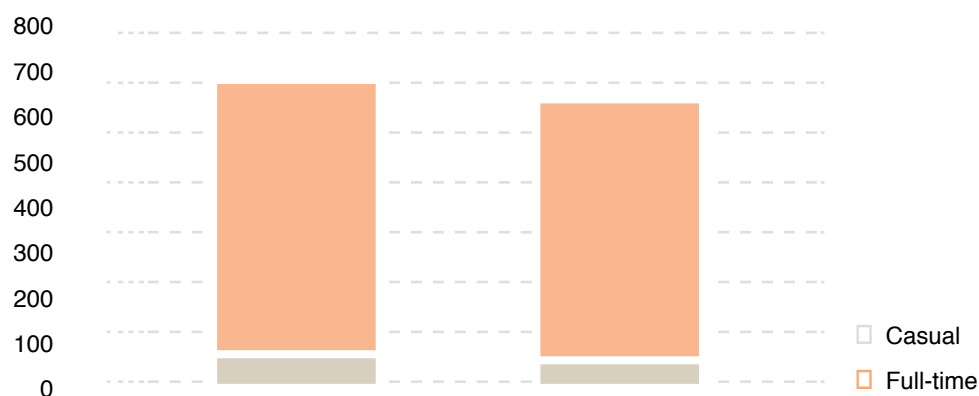
Website

There has been a 29% increase in new visitors and a 34% increase in returning visitors to Council's website.



	New Visitors	Returning Visitors
Qtr Avg 2013/14	42,230	38,761
Sep Qtr 2014	54,460	52,116

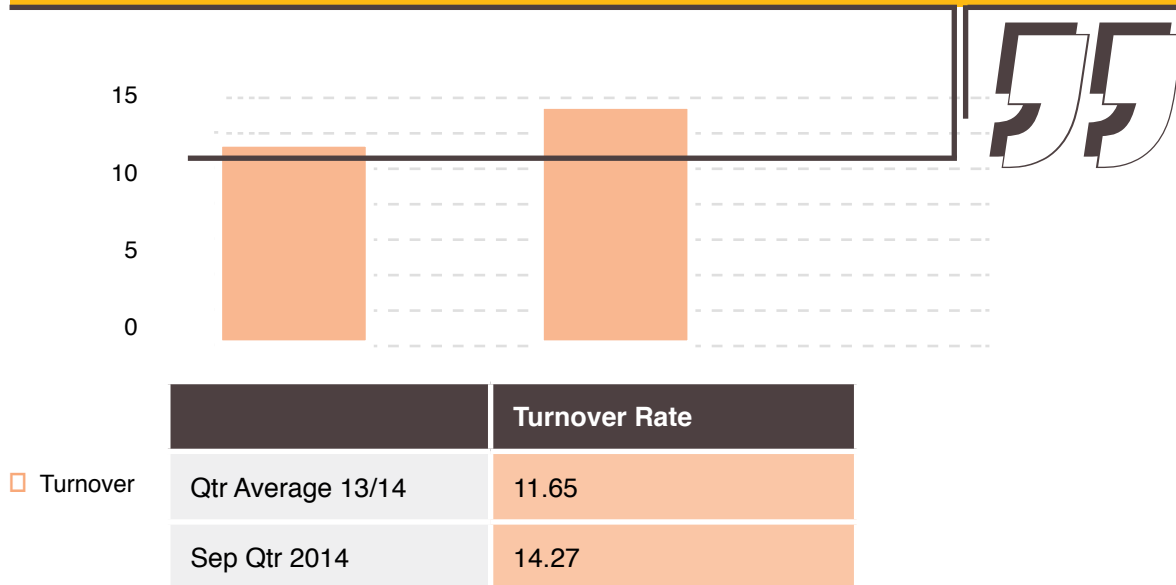
Council Staff



	Casual	Full-time
Jun Qtr 2014	75	697
Sep Qtr 2014	73	673

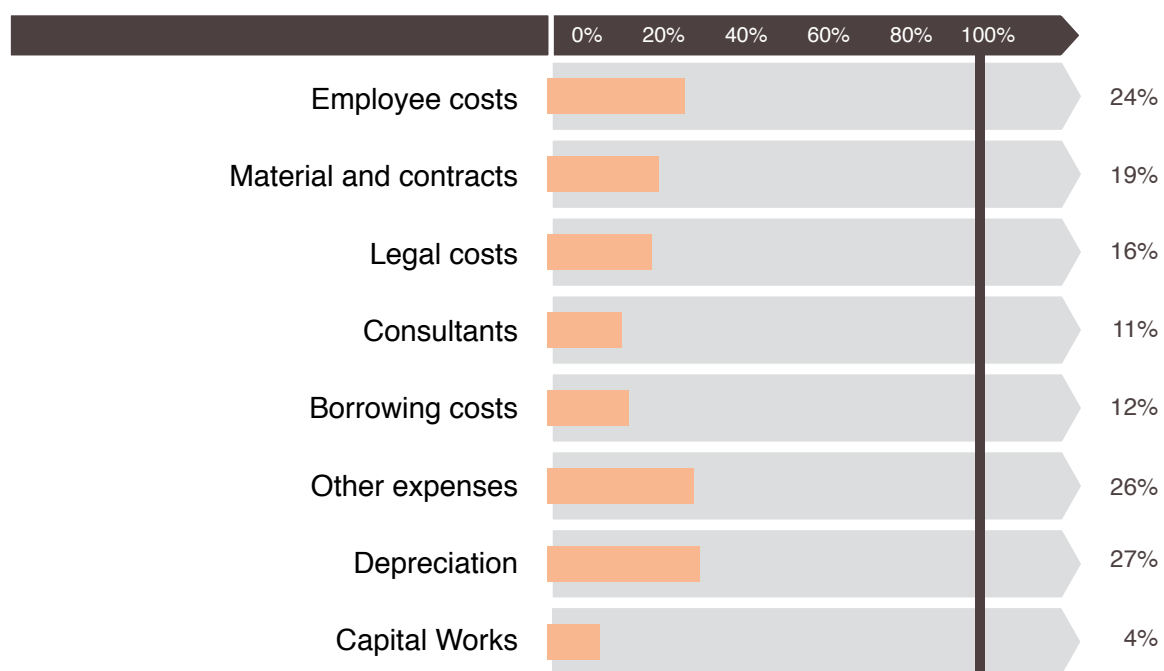
Turnover Rate

Median Local Government staff turnover rate in 2012/13 (Source: NSW LG Operational and Management Effectiveness Report 2012/13)

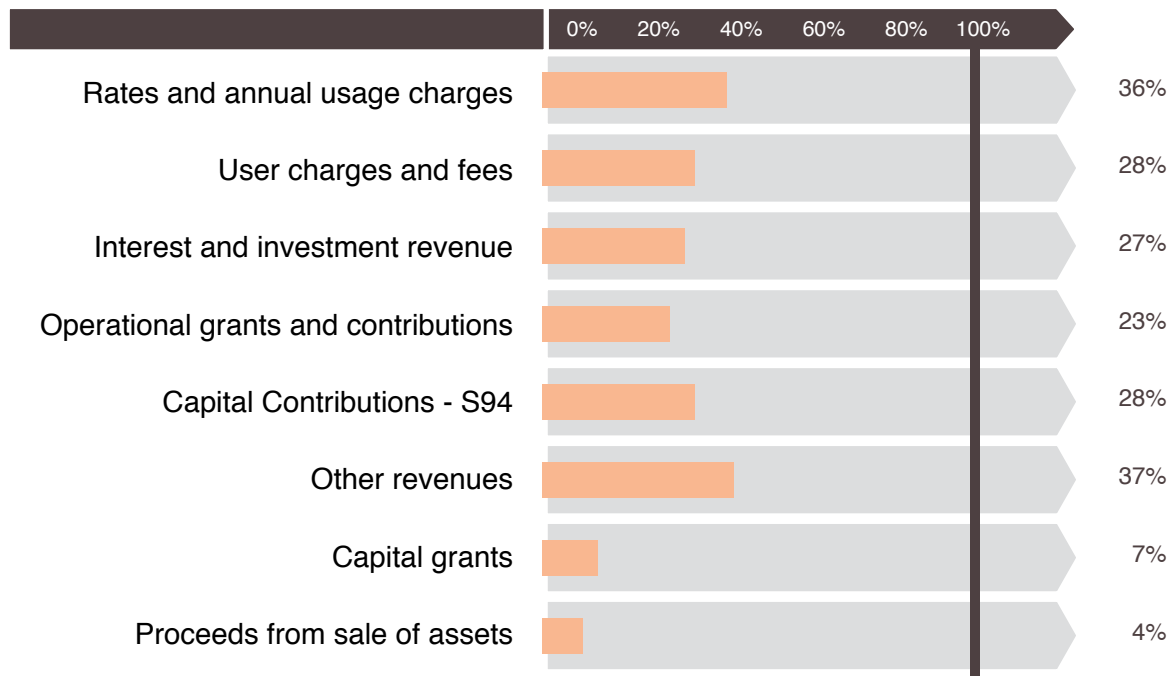


Financial Performance

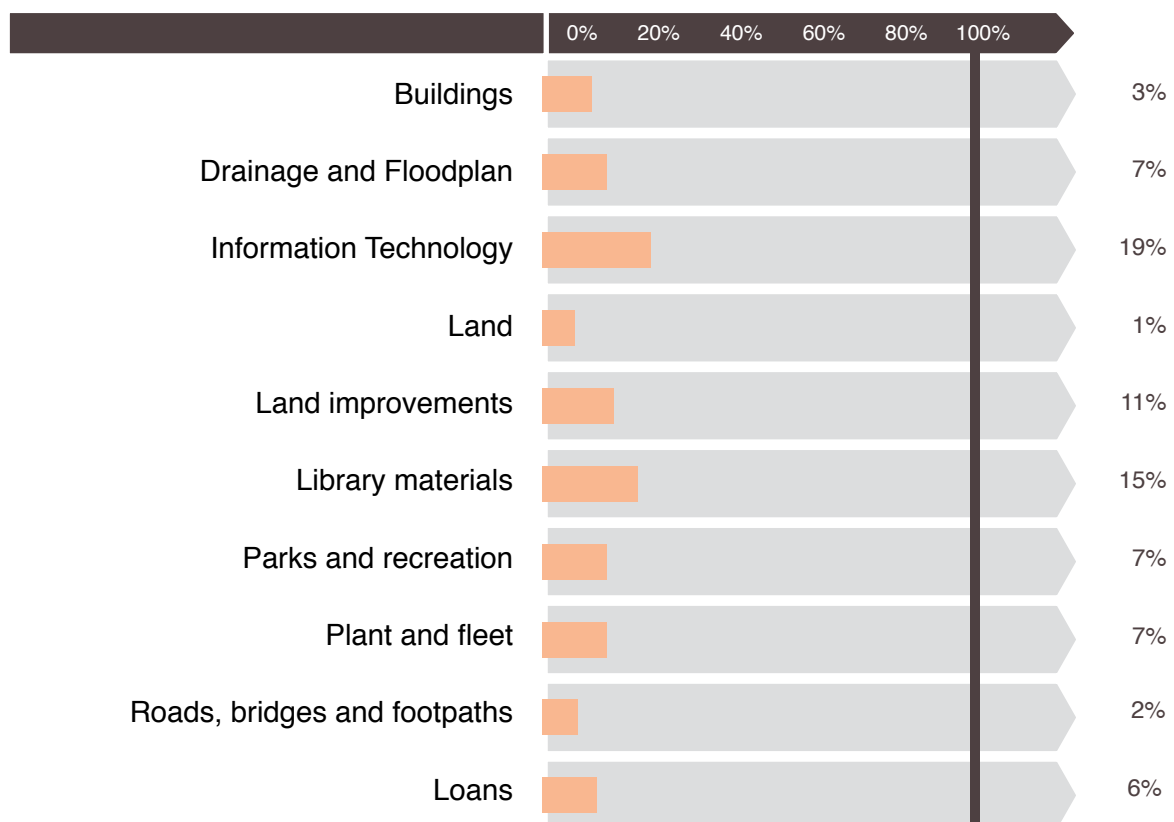
Operating expenditure budget performance September 2014



Income Budget Performance September 2014

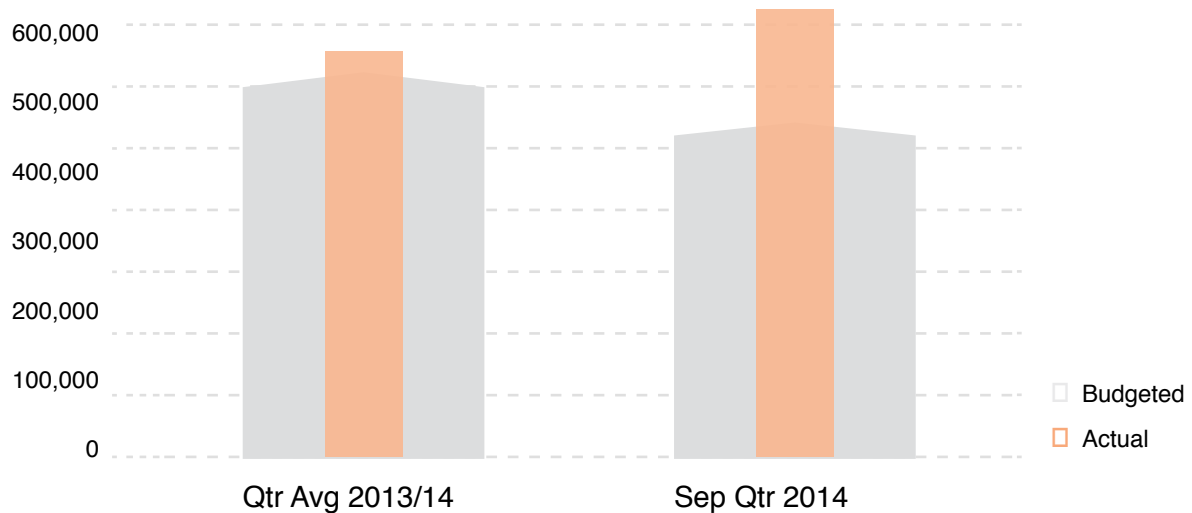


Capital Works Expenditure September 2014



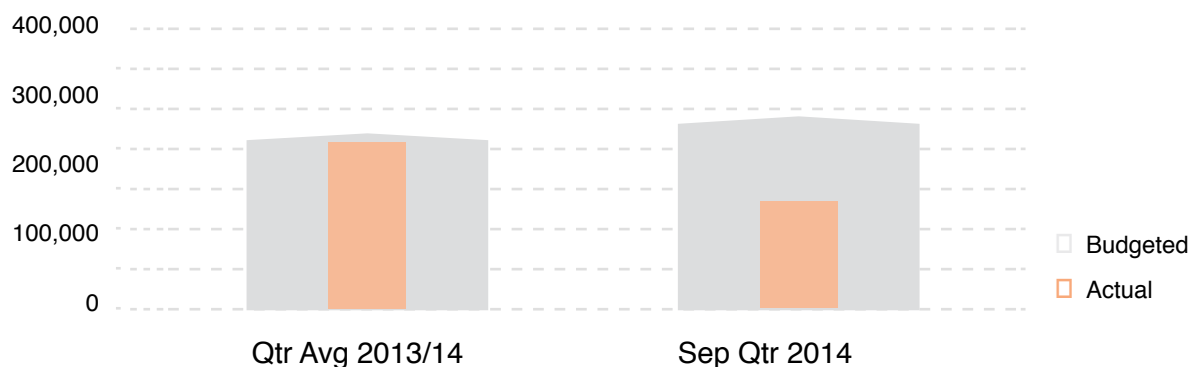
Property Portfolio Report

Rental Income 33 Moore Street



	Budgeted	Actual
Qtr Avg 2013/14	529,835	550,301
Sep Qtr 2014	477,723	622,628

Rental Income 52 Scott Street



	Budgeted	Actual
Qtr Avg 2013/14	236,232	230,040
Sep Qtr 2014	237,924	163,952

Property Strategy

Strategic Project Update

This project will develop and implement a strategy for optimising Council's commercial properties and providing property investment solutions which reduce Council's reliance on income from rates and improve long-term business sustainability.

Progress



Project Update

A property and commercial development directorate has been established to carry out Council's regulatory functions and to maximise opportunities around commercial holdings.



Our Directions

Vibrant Prosperous City

Liveable Safe City

Healthy Inclusive City

Proud Engaged City

Natural Sustainable City

Accessible Connected City

Leading Proactive Council



Our Guiding Principles

Leadership

Excellence

Partnership

Innovation

Equity

Sustainability